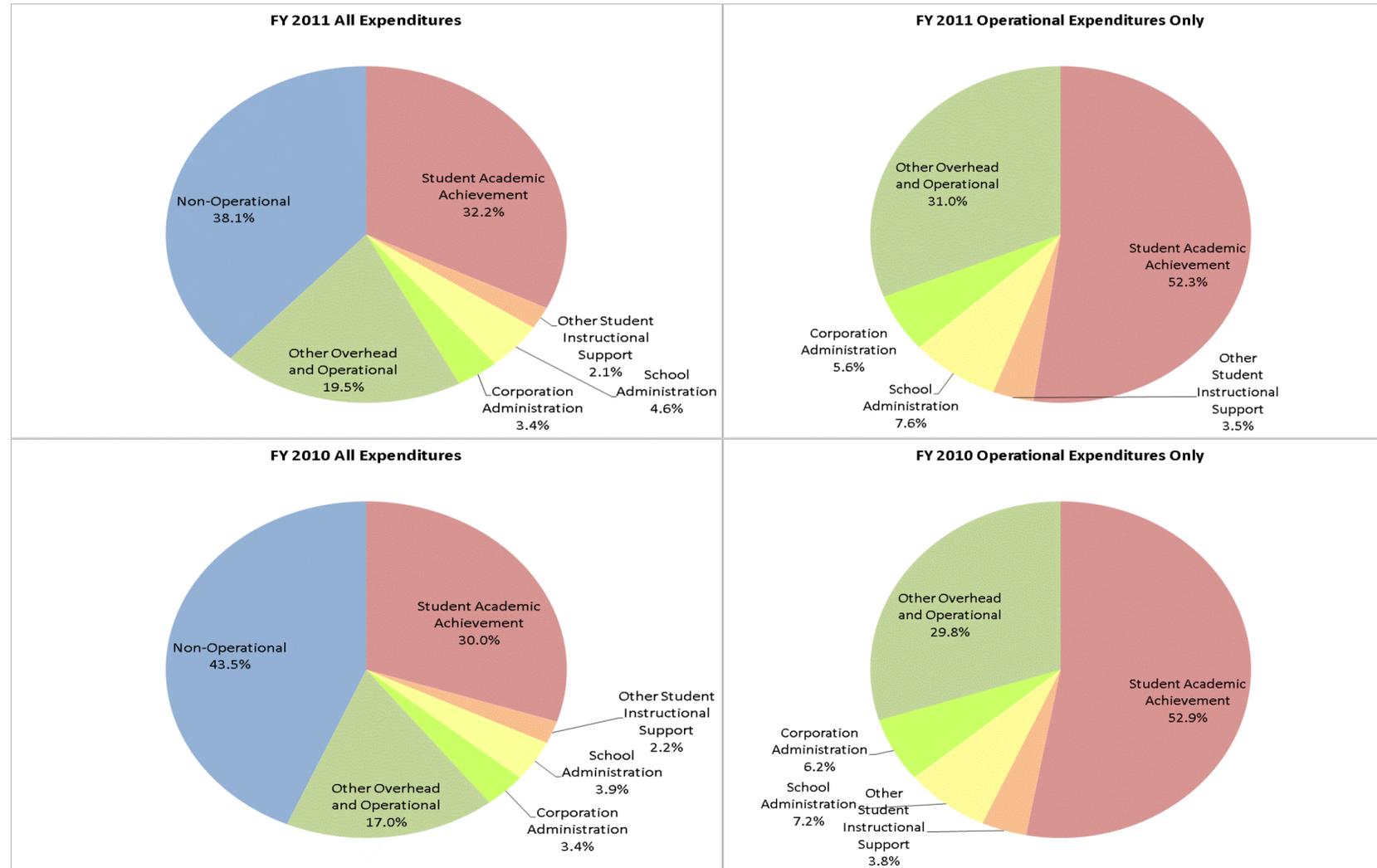


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North West Hendricks Schools (3295)**

North West Hendricks Schools (3295)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$5,348,606	40.5%	\$7,372,446	46.4%	\$7,594,881	30.0%	\$7,250,180	32.2%
Student Instructional Support	\$786,643	6.0%	\$1,197,121	7.5%	\$1,546,002	6.1%	\$1,515,131	6.7%
Overhead and Operational	\$2,910,492	22.0%	\$4,053,884	25.5%	\$5,165,037	20.4%	\$5,173,019	23.0%
Nonoperational	\$4,164,055	31.5%	\$3,273,729	20.6%	\$11,020,133	43.5%	\$8,594,587	38.1%
Grand Total	\$13,209,796		\$15,897,180		\$25,326,053		\$22,532,917	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)	46.4%	53.9%	36.1%	38.9%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North West Hendricks Schools (3295)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,813,580	\$1,847,616	\$2,703,192	\$2,412,862	33%	31%	-11%
	11200 Regular Programs; Middle/Junior High		\$885,839	\$1,252,713	\$1,144,273		29%	-9%
	11300 Regular Programs; High School	\$1,546,233	\$1,267,028	\$1,553,453	\$1,642,735	6%	30%	6%
	11350 Regular Programs; High School; Academic Honors Diploma	\$20,350		\$1,067		-100%		-100%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs			\$51,141	\$15,450			-70%
	11520 Vocational Education; Area School Participation	\$65,332	\$86,008	\$107,709	\$138,422	112%	61%	29%
	11630 Regular Programs; Alternative Education Programs; High School	\$17,929	\$58,249	\$21,080	\$31,278	74%	-46%	48%
	12110 Gifted And Talented; Gifted and Talented			\$4,710	\$225			-95%
	12210 Mental Disabilities; Mild Mental Disabilities	\$329,892	\$444,685	\$577,015	\$604,141	83%	36%	5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$28,984	\$86,851	\$79,465	\$90,843	213%	5%	14%
	12350 Physical Impairment; Homebound	\$12,207	\$4,309	\$299	\$784	-94%	-82%	162%
	12610 Learning Disability	\$74,328	\$94,217	\$86,744	\$76,645	3%	-19%	-12%
	12810 Special Education Preschool	\$20,302	\$26,312	\$59,738	\$207,962	> 500%	> 500%	248%
	12900 Other Special Programs			\$54,626	\$76,540			40%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$4,389	\$1,246	\$220	\$930	-79%	-25%	323%
	14300 Summer School Programs; High School	\$20,530	\$21,750	\$16,421	\$30,787	50%	42%	87%
	16100 Remediation Testing	\$21,376	\$26,610	\$22,108	\$13,012	-39%	-51%	-41%
	16200 Preventive Remediation	\$717	\$7,647		\$132	-82%	-98%	
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$106,706	\$144,984	\$241,005	\$115,914	9%	-20%	-52%
	17900 Payments to Other Governmental Units Within State; Other		\$216				-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$19,319	\$48,170	\$78,047	\$85,412	342%	77%	9%
	22130 Improvement of Instruction; Instructional Staff Training			\$1,184				-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services		\$17,394	\$20,809	\$23,352		34%	12%
	22220 Library/Media Services; School Library	\$102,237	\$142,103	\$163,706	\$142,472	39%	0%	-13%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$46,352	\$67			-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services		\$1,448				-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$67,085				-100%	
	22320 Instruction, Related Technology; Student Learning Centers			\$206,426				-100%
	22360 Instruction, Related Technology; Network Support		\$114,291	-\$3,313	\$20,163		-82%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$3,397	\$96,711			> 500%
	25510 Textbooks for Rent or Resale; Direction of Rental Service			\$1,509				-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$65,682	\$124,857	\$264,561	\$147,773	125%	18%	-44%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$34,973	\$79,432	\$25,851	\$130,396	273%	64%	404%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$71,645	\$62,409		\$968	-99%	-98%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$6,750	\$3,068			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$225,187	\$361,828					
Student Academic Achievement Total		\$4,655,000	\$6,025,717	\$7,594,881	\$7,250,180	56%	20%	-5%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$166,833	\$188,089	\$307,786	\$258,131	55%	37%	-16%
	21250 Guidance Services; Records Maintenance	\$21,427	\$11,684	\$20,462	\$19,075	-11%	63%	-7%
	21340 Health Services; Nurse Services	\$56,861	\$81,754	\$104,361	\$124,602	119%	52%	19%
	21390 Health Services; Other Health Services	\$90	\$6,162	\$1,815	\$2,610	> 500%	-58%	44%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$50,487	\$55,535	\$82,339	\$72,759	44%	31%	-12%
	21910 Other Support Services, Students; Service Area Direction			\$19,520				-100%
	21990 Other Support Services, Students; Other Student Services			\$14,047	\$4,067			-71%
	24100 Office of The Principal	\$372,356	\$613,597	\$995,672	\$1,033,887	178%	68%	4%
	24900 Other Support Services, School Administration	-\$50						
Student Instructional Support Total		\$668,004	\$956,821	\$1,546,002	\$1,515,131	127%	58%	-2%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,875	\$10,820	8%	8%	-1%
	23120 Board of Education; Service Area Assistants	\$109,253	\$125,545	\$167,384	\$63,988	-41%	-49%	-62%
	23150 Board of Education; Legal Services	\$2,525	\$13,116	\$3,174	\$6,160	144%	-53%	94%
	23160 Board of Education; Promotion Expenses	\$5,452	\$5,712	\$3,332	\$2,269	-58%	-60%	-32%
	23190 Board of Education; Other Governing Body Services	\$3,600	\$4,078	\$3,977	\$2,919	-19%	-28%	-27%
	23210 Executive Administration; Office of The Superintendent	\$132,681	\$180,356	\$197,648	\$190,712	44%	6%	-4%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
North West Hendricks Schools (3295)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	23220 Executive Administration; Community Relations		\$1,500	\$1,500			-100%	-100%
	25140 Fiscal Services; Receiving and Disbursing Funds			\$58,117	\$57,993			0%
	25150 Fiscal Services; Payroll Services			\$46,561	\$90,851			95%
	25191 Other Fiscal Services; Refund of Revenue	\$7,880	\$11,312	\$15,206	\$29,532	275%	161%	94%
	25192 Other Fiscal Services; Petty Cash	\$2,629				-100%		
	25196 Other Fiscal Services; Cash Change	\$350	\$100	\$400	\$400	14%	300%	0%
	25199 Other Fiscal Services; Other			\$78,996	\$57,993			-27%
	25300 Printing, Publishing, and Duplicating Services	\$8,050	\$16,192	\$9,950	\$4,667	-42%	-71%	-53%
	25600 Public Information Services	\$1,000	\$2,000			-100%	-100%	
	25750 Personnel Services; Health Services	\$233	\$1,162			-100%	-100%	
	25790 Personnel Services; Other Professional Services				\$2,100			
	25850 Administrative Technology Services; Network Support			\$244,321	\$168,871			-31%
	25890 Other Technology Services	\$4,083	\$21,066	\$9,318	\$4,132	1%	-80%	-56%
	25990 Other Support Services, Central	\$4,600	\$8,589	\$4,969	\$75,688	> 500%	> 500%	> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$735,475	\$1,212,805	\$1,084,803	\$1,144,486	56%	-6%	6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$59,383	\$155,284	\$245,821	\$246,227	315%	59%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$290,926	\$217,608	\$348,121	\$309,999	7%	42%	-11%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,830	\$1,588					
	26499 2007 Account Code - Other	\$46,575	\$104,602					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)			\$707	\$255			-64%
	26700 Operation and Maintenance of Plant Services; Insurance	\$1,764	\$130,856	\$191,100	\$168,420	> 500%	29%	-12%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$20,135			\$38,671	92%		
	27010 Student Transportation; Service Area Direction	\$48,866	\$43,494	\$93,410	\$128,155	173%	195%	37%
	27100 Student Transportation; Vehicle Operation	\$23,890	\$32,705	\$136,904	\$167,618	> 500%	413%	22%
	27200 Student Transportation; Monitoring Services			\$4,231	\$1,568			-63%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$9,277	\$24,405	\$40,382	\$20,721	123%	-15%	-49%
	27400 Student Transportation; Purchase of School Buses	\$51,500	\$18,406	\$187,368	\$163,746	218%	> 500%	-13%
	27500 Student Transportation; Insurance on Buses	\$5,000	\$5,373			-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$751,079	\$907,166	\$1,084,895	\$1,094,801	46%	21%	1%
	27900 Student Transportation; Other Student Transportation Services	\$10,299	\$46,176	\$32,254	\$23,637	130%	-49%	-27%
	31100 Food Services Operations; Service Area Direction	\$28,429	\$28,335			-100%	-100%	
	31200 Food Services Operations; Food Preparation and Dispensing	\$181,092	\$184,327	\$236,644	\$302,429	67%	64%	28%
	31400 Food Services Operations; Food Purchases	\$206,019	\$309,082	\$618,757	\$588,067	185%	90%	-5%
	31900 Other Food Services	\$35,317	\$70,968	\$3,910	\$5,124	-85%	-93%	31%
Overhead and Operational Total		\$2,797,190	\$3,893,908	\$5,165,037	\$5,173,019	85%	33%	0%
Nonoperational								
	33200 Community Recreation		\$1,562		\$400		-74%	
	33400 Athletic Coaches		\$181,632	\$202,240	\$189,625		4%	-6%
	33940 Child Care Services	\$800				-100%		
	33990 Other Community Services; Other		\$6,373	\$7,455	\$4,016		-37%	-46%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,073	\$2,953	\$11,279	\$4,346	110%	47%	-61%
	43000 Facilities Acquisition and Construction; Professional Services	\$143,384	\$15,035	\$296,401	\$297,749	108%	> 500%	0%
	45100 Building Acquisition, Construction and Improvements	\$2,384,515	\$154,083	\$5,552,235	\$2,233,330	-6%	> 500%	-60%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$11,028	\$18,831		\$348	-97%	-98%	
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$35,495	\$1,944	\$3,931	\$12,008	-66%	> 500%	205%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$198,009	\$327,636	\$423,480	\$127,402	-36%	-61%	-70%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$23,240			\$21,613	-7%		
	51100 Debt Services; Principal on Debt; Bonds	\$252,000	\$325,000	\$145,000	\$150,000	-40%	-54%	3%
	52100 Debt Services; Interest on Debt; Bonds	\$95,728	\$218,558	\$95,752	\$93,012	-3%	-57%	-3%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$2,220		\$17,137		-100%		-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$956,000	\$1,914,000	\$4,213,500	\$5,304,000	455%	177%	26%
	54200 Common School Fund; Principal	\$51,762	\$51,085	\$48,322	\$144,968	180%	184%	200%
	60700 Nonprogramed Charges; Scholarships	\$7,145	\$6,915	\$3,400	\$11,770	65%	70%	246%
Nonoperational Total		\$4,163,398	\$3,225,607	\$11,020,133	\$8,594,587	106%	166%	-22%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$30,815	\$74,700					
	26492 2007 Account Code - Social Security	\$377,368	\$495,139					
	26494 2007 Account Code - Group Insurance	\$503,999	\$1,064,888					

**School Corporation Expenditures by Expenditure Type
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North West Hendricks Schools (3295)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	26496 2007 Account Code - Unemployment Compensation	\$3,541	\$33,875					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$10,480	\$126,526					
Prorated By Fund Total		\$926,204	\$1,795,128					